2006 Country Operational Plan Guidance

Country Operational Plan

- **Planning Tool for USG Team**
- **Submitted to Office of Global AIDS Coordinator for Approval and Funding**

Why Do We Need This Information?

- **Report to Washington**
- **Assist in the Design of South Africa Country Program**
- **Identify Opportunities for Collaborations Among Partners**
- **Inform Our Consultations with Government**
- **Provide Information to the Press**

Timetable

- **Final COP Due to OGAC September 30 – *One Month Earlier than Last Year***
- **Final Information Required from Partners No Later Than <u>AUGUST 15</u>**
- **USG Team will Circulate Guidance & Templates When Available**
- **USG Team will Communicate Funding Levels by July 25**

Information Needed From Partners

- **Identification of Partners and Sub-Grantees**
- **Program Area Allocations & Descriptions**
- **Targets**
- **Other Data Requests**

Partner or Sub-Grantee

- **Faith Based Organization (FBO)**
- **NGO (Other than FBO)**
- **Private Contractor**
- **Host Country Government Agency**
- **University**
- **Multilateral Organization**
- **Parastatal**

Activity Allocations and Descriptions

- **Funding Allocation to Each Program Area (14)**
- **Each Program Area Separately Described in Brief Narrative**

Prevention	Abstinence/Be Faithful; Safe Blood; Safe Medical Practices; PMTCT; Other Prev.
Treatment	ARV Services; ARV Drugs; Laboratory
Care	CT; Palliative Care; TB/HIV; OVC
Other	Policy/Systems Strengthening; SI

PRIORITY AREAS

- **Orphans and Vulnerable Children**
- **Counseling and Testing**
- **Pediatric Treatment**
- **Tuberculosis/HIV**
- **Abstinence, Be Faithful**

Targets

- **Direct vs. Indirect**
- **Describe How Targets Calculated**
- **Only Need to Calculate Targets for One Time Period – By September 2006**

Direct vs. Indirect

- <u>Direct</u>: Individuals receiving care or treatment through service delivery sites or providers that are directly supported by USG programs *at the point of service delivery*.

- <u>Indirect</u>: Estimate of individuals receiving care or treatment as the result of the USG's *contribution* to national, regional or local activities such as policy development, logistics, protocol or guideline development, laboratory support or capacity building.

- *Indirect Not Required for all Activities*

Other Data Needs

- **For each Program Area:**
  - **Target Groups**
  - **Key Areas of Focus**
- **Coverage Area**
- **Site Specific Data Also Needed for SA Mapping**

Where to Start?

- **Start with Last Year's COP Entries**
  - *Distributed Today*
- **Update with Successes, New Targets, New Information, Revised Program Descriptions**
- **COP Reporting System has Last Year's Entries Pre-Loaded**